Department of Health
Business Plan
2001 - 2002

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Vision and Mission

Ensuring that everyone in Nova Scotia has access to a quality health care system that is integrated, community-based, and sustainable is a priority of government.

The vision for the health system is:

> **A dependable, caring health system that provides the right response, by the right care provider, in the right place, and at the right time.**

The vision emphasizes the need for integration of health care to achieve "seamless" service delivery for patients and their families. Community-based primary care will be foundation of the system, with appropriate access to specialty services (secondary and tertiary) provided in a way that builds and sustains a modern health care system and meets the needs of Nova Scotians.

This means preserving what is good about our existing system while working together to make required changes. We are committed to continuing to develop an appropriate range of treatments and procedures (i.e. day care, ambulatory care, sub-acute care, short stay) to, where appropriate, reduce inpatient service while recognizing the need to develop the alternatives to traditional hospital inpatient care (i.e. self-care, respite and palliative care, etc.). More emphasis will be placed on the needs of children and on integration of children's services. We will balance funding of existing facilities with moving resources to programs that enhance health and the role of community-based services.

The Department of Health mission in achieving the vision is:

> **Through leadership and collaboration, to promote, maintain, and improve the health of Nova Scotians and ensure an appropriate and affordable health care system.**

Goals

The Department of Health goals / strategic directions which bring us closer to fulfilling this vision and mission are:

1. develop a clear vision and action plan for Long Term Care and Home Care to better meet the needs of the aging population of Nova Scotian

2. implement a health human resource strategy which addresses recruitment, retention, and renewal issues

3. implement the CHB / DHA system giving a strong voice to the citizens of Nova Scotia in shaping their health care system at the local level

4. take action to strengthen Primary Care in order to gain long range health status improvements

5. develop a plan to address the capital issues as related to information, equipment, and facilities

6. implement a provincial health strategy which emphasizes disease and injury prevention in order to contain demands on illness-treating institutions

7. develop and implement a plan for the care of mentally ill adults, youth, and children

8. continue to promote disease management.

For these changes to be meaningful, the Department of Health, District Health Authorities, Provincial Health Care Centers, Community Health Boards, and other providers must collaborate in fulfilling their specific responsibilities toward a shared vision and goals for the health system.

Core Businesses

The core businesses of the Nova Scotia Department of Health are as follows:

Health System Design

Health services provided to Nova Scotians will promote health and prevent illness as well as provide treatment, rehabilitation, and support based on the needs of the population served. Community-based services will be the foundation of the integrated system. We will continue to develop an appropriate range of treatments and procedures in a variety of settings to meet the needs of a growing and aging population.

Strategic and Policy Support to the Health Care System

Goals / strategic direction and new provincial policies are required to lead and support the changing system. Health service planning and delivery, funding formulas, accountability frameworks, and business planning at the provincial and district levels will be evidenced-based and realigned with the changes to the health system. The strategic directions and policies are based upon the several public consultations on health over the past few years. These directions and policies will be communicated so that stakeholders are involved and informed in required changes and in using public resources to go in common directions.

Accountability Support for the Health System

All services will be planned and delivered to maximize quality and cost effectiveness. Best practice will be achieved through the use of clinical guidelines and clinical pathways, standards, and performance indicators. Reporting requirements and health system utilization will play an increased role in fulfilling public accountability and communicating information to the public.

Funding Support to the Health System

Service provided through District Health Authorities and Provincial Health Care Centers include hospital care, public health, mental health, addiction services, and provincial programs.

Funding methods and services planning will support the health system strategic directions, goals, and priorities in meeting the health care needs of Nova Scotians (i.e. funding will reflect an increased emphasis on primary care, adult and youth mental health, and the aging population).

Service Delivery Management

Insured Services, Continuing Care (long term care and home care) and Emergency Health Services are the principle programs and services not yet devolved to or funded through the District Health Authorities. The Department of Health will continue to manage these programs and services at the provincial level.

Together, the District Health Authorities, Provincial Health Care Centers, Community Health Boards, and Department of Health will collaborate towards the integration of services for Nova Scotians.

Priorities for the Year 2001 - 2002

The following priorities are encompassed in achieving our goals:

Goal

1. **Develop a clear vision and action plan for Long Term Care and Home Care to better meet the needs of the aging population.**

   The vision and action plan for Long Term Care and Home Care has several components which are targeted at improving access to services, providing appropriate service, and using existing resources in the most efficient / effective manner. Priority initiatives being implemented include:

   - Establishing single entry access so that clients receive a single entry to Home Care or Long Term Care services.
   - Beginning the process to devolve Home Care and Long Term Care to the District Health Authorities to facilitate integration of all health care services at the local level.
   - Developing with health care providers standards of care for Long Term Care and Home Care services.
   - Reviewing the process for establishing new or revised programs / services.
   - Planning to pro-actively manage the Long Term Care building infrastructure to make the best use of resources and meet safety standards.

Goal

2. Implement a health human resource strategy which addresses recruitment, retention, and renewal.

We will enhance the number and distribution of health care providers in the province to better meet the care needs of Nova Scotians. In the coming year we will:

- Develop and implement a physician resource strategy with District Health Authorities and input from the medical society / universities. Recruitment and retention strategies will continue to support the physician resource strategy.

- Develop and initiate a nursing resource strategy with input from the District Health Authorities, educators, unions, and professional associations.

Goal

3. Implement the CHB / DHA system giving a strong voice to the citizens of Nova Scotia in shaping their health system at a local level.

Ongoing changes to the health system are an effort to establish an integrated, community-based, and sustainable system working with Community Health Boards, District Health Authorities, and Provincial Health Care Centres. Working with the District Health Authorities, we will:

- Establish a shared service plan for corporate services (i.e. finance, administration, etc.).

- Conduct further clinical services planning and integrate this planning with District Health Authority business planning.

- Re-draft the Accountability Framework (applied to CHBs, DHAs, PHCCs, and DOH) so that citizens governing, planning, administering, and providing services in the health system understand their roles while collaborating towards fulfilment of a common vision.

Goal

4. Build a strong commitment to Primary Care that will have a positive effect on the long term health status of Nova Scotians.

Increased primary care services will result in an increase in the availability of community-based, integrated services to Nova Scotians. We currently have primary care demonstration projects underway in Nova Scotia.

- The Department of Health will be finalizing the composition of the Advisory Committee on Primary Health Care which will then analyze the results of the demonstration projects and develop a plan for action for enhancing primary care in the province.

Goal

5. Develop a plan to address capital issues related to information, equipment, and facilities.

Plans are underway to better manage resources related to information technology, equipment, and building based on criteria for better care in a safe environment. These plans include:

- Commencing the development of the electronic health record and system performance data base. This would provide more information to consumers to make health care decisions, provide more information to providers in providing care options, managers enhancing decisions pertaining to efficiency, and overall increased public accountability.

- Assess buildings and equipment, and develop a prioritized, multi-year funding and maintenance plan based on criteria / safety standards.

Goal

6. Implement a provincial health strategy which promotes a preventative approach in order to contain demands on illness-treating institutions.

- Identify in a health strategy, those areas where health prevention initiatives / interventions would have the most significant impact on improving the health of Nova Scotians and begin to implement priorities.

- Included in this is the provinces tobacco strategy.

Goal

7. Develop and implement a plan for care of mentally ill adults, youth, and children.

- Building on both the provincial mental health review and children's health review, the Department of Health will work with District Health Authorities, other government departments, providers, and consumers in developing additional community-based, adult, child, and youth services. Adult programs will promote optimal wellness and independence, with appropriate supports in the district. Children and youth services will be further integrated across service sectors and enhanced to provide a continuum of core services.

Goal

8. Continue to promote disease management.

- Develop a framework / mechanism for identifying and pursuing disease management opportunities.

- Continued development of clinical standards and protocols for best practice will be part of this disease management goal, inclusive of provincial programs.

Budget

Budget Estimates 2000-01, 2001-02 Template

Core Businesses	2000-2001	2001-2002
DOH Provincial Policy, Planning, and Corporate Services		
• Health System Design • Strategic and Policy Support to the Health Care System • Accountability Support for the Health System		
Total	**30,740**	**31,955**
Funding Support to the Health System		
Total (DHA / PHCC's)	**843,073**	**884,482**
Service Delivery Management		
Total (DOH Services)	**812,327**	**902,594**
Subtotal	**1,686,140**	**1,819,031**
Tangible Capital Assets	**267**	**0**
Total	**1,686,407**	**1,819,031**

Outcomes and Outcomes Measures

As in Attachment One on page 8.

Highlights from Human Resources

Human Resources Initiatives Include:

Department of Health Workplace Initiatives Project

- The WIT team will identify and implement strategies to keep Department of Health staff informed, involved, and supported as the Department of Health continues to evolve.

- Strategies will include providing Department of Health staff with training and tools to assist them in their evolving workplace, and developing and using various communication vehicles to provide staff with regular information about changes occurring internally and externally to the Department of Health. (i.e. process management, project management)

Human Resource Requirements for Information Management / Technology

- To support the priorities identified, we will draw as much as possible upon resources in place at the department. For the critical implementation of the foundation component of the Health Information System (HIS) which is the Hospital Information System (HIS) component however, we require to put a project implementation team in place. The Project Management structure would include a senior project manager and staff to cover the specialized needs of the healthcare administrative and clinical system components. Furthermore, we need to avail ourselves of implementation resources currently in the District Health Authorities (DHA) as well as at the Hospitals.

- For the implementation of the projects submitted to the Federal CHIPP program and jointly funded by the Federal and Provincial governments, human resource requirements have been included in the proposal.

Nursing Human Resource Strategy

- An emphasis will be placed on support to practising nurses including increased continuing education and professional development at work sites, introduction of clinical resource nurses, provincial minimum standards for orientation to the workplace, and revised RN and LPN legislation for Spring, 2001.

- Utilization pilots and deployment initiatives will be tried to make the best use of nursing resources.

- Recruitment and retention activities will be implemented.

Highlights from Information Management / Information Technology

- Government is committed to develop and implement a health information management strategy to accomplish the goal of revitalizing the health care system. The information system will enhance evidence-based decision making to enable:

- consumers to make better lifestyle and health care decisions to improve overall health status
- health care providers to deliver better quality care
- system managers to improve overall performance of the health care system in terms of appropriateness, effectiveness, efficiency
- managers and funders to better plan, site, and allocate resources ($, human, services, buildings, equipment)
- accountability for decisions made by health care providers, funders, managers, and consumers

- This year the focus will be on laying the groundwork for the health information system including establishing an internal / external advisory committee to provide input into development of the strategy.

- Policies insuring privacy will be established.

- The electronic health record and system performance database will be initiated beginning with the hospital-based clinical and administrative information system. Roll out other parts of the infrastructure / system development requirements in compliance with Federal information system planning will proceed.

- Information technology development in the province will continue to be prioritized in line with fulfilling the vision and strategic direction for the health system. Information management / information technology are the required foundation for the changing health system.

Highlights from Financial Services

The key initiatives from the Department of Health, Financial Services section include:

- Develop an appropriate funding formula for Long Term Care providers that supports the strategic directions of the Department, improves accountability of public funds, and creates a stable planning tool

- Implement a financial and statistical reporting requirement for the District Health Authorities that is compliant with national standards (MIS Guidelines)

- Develop and implement a financial accountability framework with District Health Authorities using the MIS Guidelines reporting requirement mentioned as above.

Attachment Number One - Outcomes and Outcomes Measures

Goal:
1. To develop a clear vision and action plan for Long Term Care and Home Care to better meet the needs of the aging population.

Outcome / Output	Indicator, 2001-02	Measure	Target 2004-05	Strategies to Achieve Target
Increased access to Home Care and Long Term Care services	Wait-times for placement in continuing care	Amount of time clients wait for service	Develop baseline data	Evaluate single entry pilot and the impacts to access Establish single entry access in Nova Scotia
			Devolution of Home Care and Long Term Care to districts	Devolve Long Term Care and Home Care to the District Health Authorities
More appropriate use of resources in meeting the needs of aging population	Evidence of progress on the development of a plan for new funding method	Degree to which action plan milestones are achieved	Funding allocation process is realigned with devolution/integration of services	Revise the funding process for entrance to Continuing Care services / facilities
	Accountability reporting completeness	Long Term Care compliance with business plan reporting requirements	100%	Revise the business planning process Establish criteria for funding of new programs.

Goal:
2. Implement a health human resource strategy which addresses recruitment, retention and renewal issues.

Outcome / Output	Indicator 2001-02	Measure	Target 2004-05	Strategies to Achieve Target
Appropriate number and distribution of health care providers	Supply and distribution of health personnel	Health human resource positions filled in under served areas	80% or higher	Develop district and provincial human resource plans with appropriate input Conduct physician human resource planning that addresses the supply and distribution of physicians Continue physician recruitment & retention strategies which support the plan
		Number of new nursing graduates who are employed in N.S. 1 year following graduation	80% or higher	Develop an overall nursing resource strategy with appropriate input Introduce co-op learning experience for 3rd year univ. nursing students Maintain bursary program for RNs Maintain LPN pharmacy/refresher bursary program

Goal:
2. Implement a health human resource strategy which addresses recruitment, retention and renewal issues.

Outcome / Output	Indicator 2001-02	Measure	Target 2004-05	Strategies to Achieve Target
Enhanced work environment for RNs, and LPNs	▯ Retention strategies in use	▯ The number of mechanisms supporting nurses in the workplace	▯ Increase	▯ Introduce mechanisms to support nurses in clinical practice ▯ Pilot test full utilization of RN / LPN scope of practice in DHAs 4, 5, and 6 ▯ Establish minimum standards for orientation through consultation with employers
		▯ Number of new specialty programs	▯ Increase	▯ Expand specialty education ▯ Develop allocation process for continuing education funds

Goal:

3. Implement the CHB / DHA system giving a strong voice to the citizens of Nova Scotia in shaping their health care system at the local level.

Outcome / Output	Indicator 2001-02	Measure	Target 2004-05	Strategies to Achieve Target
A health system that is: - integrated - community-based, and - sustainable	- Evidence of progress on the development of a shared service plan	- Degree to which action plan milestones are achieved	- Full implementation of shared services in all DHAs.	- DOH led process with participation of DHAs and other stakeholders as required.
	- Clinical service plan integration	- Percentage of DHAs incorporating the clinical plan into DHA Business Plans in 2001 / 02 and 2002 / 03	- Ongoing use of Clinical Service Plan Guidelines in DHA business planning.	- Establish ongoing mechanism for utilization review and target development in Acute Care. - Plan for clinical service guideline development in Continuing Care. - Make ongoing revisions to reflect change and results of evaluation.
	- Evidence of progress on the development of an accountability framework	- Degree to which action plan milestones are achieved	- Accountability Framework fully applied and regularly evaluated within the health system. - Business planning process fully established for fiscal planning 2002/03.	- Revise accountability framework to reflect new District structure - Revise business planning process
	- Health care spending	- % increase from previous year's government spending on health services	- Slow the rate of growth	- Numerous strategies will contribute to achieving the target on health spending

Goal: 4. A strong commitment to Primary Care will have a positive effect on the long term health status of Nova Scotians.				
Outcome / Output	**Indicator 2001-02**	**Measure**	**Target 2004-05**	**Strategies to Achieve Target**
Increase the availability of community-based primary care services in Nova Scotia	▯ Evidence of progress on the development of a plan for additional Primary Care in Nova Scotia	▯ Degree to which action plan milestones are achieved	▯ Implementation of the plan commenced	▯ Establish an Advisory Committee on Renewing Primary Health Care ▯ Review and integrate results of the federal Primary Care project ▯ Implement required legislative and policy changes.

Goal:
5. Develop a plan to address the capital issues as related to information, equipment and facilities.

Outcome / Output	Indicator 2001-02	Measure	Target 2004-05	Strategies to Achieve Target
Enhanced access to decision-making information by consumers, providers and funders	Evidence of progress on the development of the electronic health record and system performance data base	Degree to which action plan milestones are achieved	Implemention of an information management strategy as a foundation for revitalizing the health system.	Establish internal / external advisory committee to provide input on the design and implementation of Nova Scotia's IM strategy. Develop a policy white paper on the rules regarding the protection / sharing of health information Begin implementation of hospital-based information clinical and administrative system Roll out additional systems as directed and in compliance with federal government Identify control data base / warehouse requirements and web strategy.

Goal:
5. Develop a plan to address the capital issues as related to information, equipment and facilities. (continued)

Outcome / Output	Indicator 2001-02	Measure	Target 2004-05	Strategies to Achieve Target
Capital and infrastructure for hospitals and long term care are effectively managed	▯ Evidence of progress on the development of a capital and infrastructure plan	▯ Degree to which action plan milestones are achieved	▯ Facilities / Capital and Infrastructure decisions are made based on fulfilling standards and criteria for funding	▯ Develop and implement assessment tool for capital / infrastructure ▯ Develop a building and equipment inventory and preventive maintenance schedule. ▯ Develop criteria which will guide priorities for current and future capital initiatives

Goal: 6. Implement a provincial health strategy which promotes a preventive approach in order to contain demands on illness-treating				
Outcome / Output	**Indicator 2001-02**	**Measure**	**Target 2004-05**	**Strategies to Achieve Target**
DOH strategies contribute to the improved health of Nova Scotians	Healthy weight	Percentage of population within healthy range of Body Mass Index	Move towards Canadian average BMI	Develop a population health framework to guide strategic linkages in the community.
	Youth smoking rate	Percentage of youth who smoke	Reverse upward trend	Implement the Tobacco Strategy

Goal:
7. Develop and implement a plan for the care of mentally ill adults, youth and children.

Outcome / Output	Indicator 2001-02	Measure	Target 2004-05	Strategies to Achieve Target
Improved access to , variety, and coordination of children / youth / adult mental health services.	Evidence of progress on the development of a multi-year childrens' health plan	Degree to which action plan milestones are achieved	A fully implemented, blended mental health system for children and youth	Engage stakeholders in overseeing development of a multi-phased action plan Implement Action Plans
	Evidence of progress on the development of a multi-year plan for the development of adult community-based services and consumer initiatives	Degree to which action plan milestones are achieved	A fully implemented community-based mental health system that meets the needs of Nova Scotians	Develop and implement standards Develop Indicator Information System development
	Services available in Nova Scotia	Number of adults sent out of province for forensic services	Reduce	Monitor impact of new forensic facility

Goal: 8. Continue to promote disease management.				
Outcome / Output	**Indicator 2001-02**	**Measure**	**Target 2004-05**	**Strategies to Achieve Target**
Enhanced management of key health conditions across the continuum of care and stages of disease progression	▯ Evidence of progress on the development of a disease management framework	▯ Degree to which action plan milestones are achieved	▯ Full implementation of framework.	▯ Develop the disease management framework such that priorities in disease management are identified, necessary linkages with the DHAs and providers are established, and an evaluation and education strategy is established. ▯ Begin to address ongoing priority disease management initiatives. ▯ Establish mechanisms for ongoing monitoring and updating.

Goal:
8. Continue to promote disease management (continued)

Outcome / Output	Indicator 2001-02	Measure	Target 2004-05	Strategies to Achieve Target
Standards of service delivery based on evidence and best practice are maintained consistently across the province	Evidence of progress on the development of a framework for standards and performance measurement.	Degree to which action plan milestones are achieved	Completed strategy for Provincial Program standards	Identify the provincial approach to standard setting, approval, and monitoring- Identify priority program for further standards development and engage the field (providers, experts, and DHAs) in a standard development process